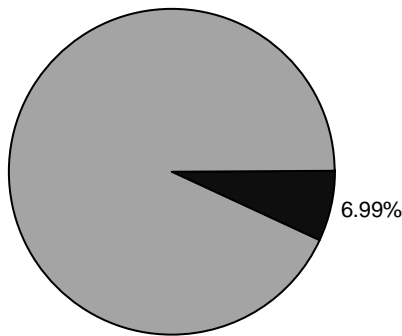


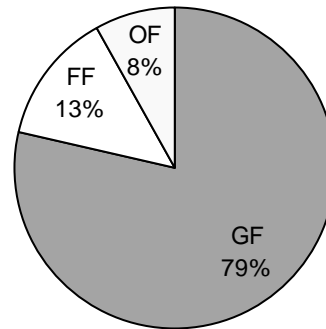
FY2007 Budget Briefing

Department of Corrections

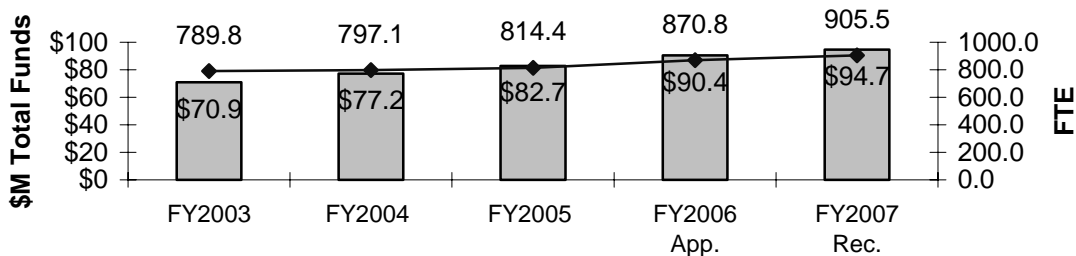
Agency's Share of Total Recommended General Fund Budget FY2007



Agency's Funding Source Split FY2007 Recommended Budget



Budget History



Key Responsibilities

- To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to the state's custody by the courts;
- To provide opportunities for their rehabilitation; and
- To provide effective community supervision upon their release.

Key Personnel

- Department Secretary, Tim Reisch
- Laurie Feiler, Deputy Secretary
- Scott Bollinger, Director of Operations
- Richard Decker, Finance Administrator
- Michael Winder, Communications and Information Manager

Doug Weber, Chief Warden
 Doug Herrmann, Director of Juv. Services
 Kevin McLain, Dir. of Grants and Research
 Darwin Weeldreyer, Director of Community Services

Department Total

The Department of Correction's budget is to be funded with \$94,665,441 which includes \$74,437,473 from the State General Fund, \$12,554,679 from federal funds, and \$7,673,289 from other funds. For FY 2007, the Governor recommends an increase of \$4,625,456 from the State General Fund, a decrease of \$761,385 from federal funds, an increase of \$439,351 from other funds, and an increase of 34.7 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	34,601,638	38,405,273	39,755,266	41,253,908	2,848,635	7.4%
Travel	1,121,254	1,323,460	1,314,193	1,311,793	(11,667)	(0.9%)
Contractual Services	29,008,960	30,866,363	31,468,777	31,638,004	771,641	2.5%
Supplies and Materials	6,023,656	6,513,870	6,742,846	6,742,846	228,976	3.5%
Grants and Subsidies	11,329,810	12,928,446	13,260,368	13,422,866	494,420	3.8%
Capital Outlay	633,038	324,607	296,024	296,024	(28,583)	(8.8%)
Other	264	-	-	-	-	0.0%
TOTAL	82,718,620	90,362,019	92,837,474	94,665,441	4,303,422	4.8%
Funding Sources:						
General Funds	66,090,399	69,812,017	73,616,752	74,437,473	4,625,456	6.6%
Federal Funds	11,710,527	13,316,064	11,984,478	12,554,679	(761,385)	(5.7%)
Other Funds	4,917,692	7,233,938	7,236,244	7,673,289	439,351	6.1%
TOTAL	82,718,618	90,362,019	92,837,474	94,665,441	4,303,422	4.8%
FTE	814.4	870.8	906.0	905.5	34.7	4.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	185,114	7,473	10,953	203,540
3% Across-the-Board	959,209	36,943	62,800	1,058,952
Health Insurance	247,534	7,575	13,046	268,155
Total	1,391,857	51,991	86,799	1,530,647

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Inmate medical and mental health	766,195	766,195	-	940,602	940,602	-
B. Sex Offender Treatment program	142,452	142,452	1.0	136,548	136,548	-
C. Food Services	303,868	357,138	-	333,170	386,440	-
D. New Unit D Pod Adjustments	912,000	912,000	24.7	912,000	912,000	24.7
E. Utility Costs	202,904	202,904	-	202,904	202,904	-
F. Women's Prison Maintenance	30,000	30,000	-	30,000	30,000	-
G. Rapid City Minimum Unit	38,278	38,278	1.0	38,278	38,278	1.0
H. Byrne Funds Reintegration Project	391,556	281,550	-	157,558	(61,948)	-
I. Work Release match	-	171,550	-	-	171,550	-
J. Parole staff adjustments	285,811	285,811	7.5	302,128	302,128	8.0
K. Intensive Family Services	201,144	-	-	-	-	-
L. Juvenile Residential Treatment	135,907	259,460	-	204,515	411,939	-
M. Reinstatement of Contingency Fund	-	-	-	-	-	-
N. Prison Industries Manager	-	39,795	1.0	-	39,795	1.0
O. Loss of the Re-Entry Grant	-	(800,000)	-	-	(800,000)	-
P. Governor's Salary Policy	-	-	-	1,391,857	1,530,647	-
Total	3,410,115	2,687,133	35.2	4,649,560	4,240,883	34.7

- A.** According to the agency, inmate increases and medical inflation require budget adjustments to cover mental and medical health needs for the inmates. The agency requested a 1.8% increase (\$766,195) and the Governor recommends a 3% increase (\$940,602).
- B.** The agency requests \$142,452 for the Sex Offender Management Program. The agency's request includes 1.0 FTE, personal services dollars, travel, and contractual services money. The Governor's recommended Sex Offender Management Program includes 0 FTE, \$29,065 in personal services for doctoral interns, and \$107,483 for a program manager, clinical oversight and assessment costs related to sex offenders.
- C.** Adjustments to the adult facility food services budgets due to increases in populations and inflationary increases.
- D.** Jameson Annex – new Unit D pod adjustments: 2.2 FTEs for unit staff (\$99,153 State General Fund) and 22.5 FTEs for correctional officers and correctional sergeants (\$812,847 from the State General Fund - partial funding was provided in FY2006).
- E.** The agency requests \$202,904 from the State General Fund for increased costs of utilities at the adult prison facilities. The Governor concurs.
- F.** The Women's Prison requests \$30,000 from the State General Fund for physical plant maintenance and equipment maintenance. The Governor concurs.
- G.** The Rapid City Minimum Unit requests an increase of 1.0 FTE and \$38,278 from the State General Fund for a Correctional Unit Coordinator. The Governor concurs.

- H. The Community Services program requests \$391,556 from the State General Fund to replace funding previously provided by the Byrne Federal Grant program. The money will be used for personnel and reintegration programs. The Governor recommends an increase of \$157,558 from the State General Fund and the corresponding decrease in federal funds (\$133,506) and decrease in other funds (\$86,000).
- I. The agency requests \$171,550 in other funds to provide the matching funds to place 47 inmates in Minnehaha County Work Release Center, Glory House, Community Alternatives of the Black Hills and Pennington County Work Release Center. The Governor recommends the changes.
- J. The agency requests \$285,811 (State General Fund) and 7.5 FTEs for an increase in Parole Board staff, parole agents, and community transition case manager. The Governor recommends 7.0 FTEs for parole agents and 1.0 FTE for a case manager, but does not recommend 1.0 FTE requested to manage the increased workload at the parole office in Sioux Falls. The parole agents will cost the State General Fund \$261,987 and are needed to address the increased caseloads, violations, returns to the institutions, and lengthening sentences. The Community Transition Case Manager will cost \$40,140 and be funded from the Prison Industry Fund.
- K. Last year the Legislature approved an increase in contractual services by \$201,144 from a one-time federal source for the intensive family services provided with Social Services. This year the agency is requesting an increase from the State General Fund to replace these federal funds. The Governor does not recommend this request.
- L. The agency requests \$259,460 and the Governor recommends \$411,939 in inflationary increases and expansions to provide detention, residential treatment, group care, outpatient diagnostic and aftercare services. The Governor recommends a 3% inflationary factor, whereas the department had requested a 1.8% inflationary factor. The total recommended increase is \$204,515 from the State General Fund and \$207,424 from federal funds. The recommendation includes a transfer of 10 beds from the West Farm to offset the increase in the in-state residential budget.
- M. The agency requests the reinstatement of the money set aside by the Legislature in 2005 for the Rapid City land deal. The agency is requesting the entire amount be moved from the contingency fund to the Inmate Health Services Budget. The net effect would be zero. The Governor recommends this change.
- N. The agency requests 1.0 FTE and \$39,795 from the Prison Industries Fund for a Correctional Shop Supervisor to supervise 30 inmates in the prison industry private sector enhancement program located at the State Penitentiary. The Governor concurs.
- O. The agency requests a reduction in federal funds for the Re-Entry project that emphasized transitional services, in part, to reduce revocations. The grant was not reauthorized for FY2007. The Governor concurs with the reduction of \$800,000 in federal funds.
- P. The Governor's recommended salary policy includes \$1,391,857 in State General Funds, \$51,991 in federal funds, and \$86,799 in other funds.

Division of Administration

The mission of the Division of Administration is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

The total recommended budget for Administration includes inflationary increases of \$7,921 and expansions of \$1,321 852 for a total increase of \$1,329,773. There is no change requested in the level of FTEs.

Item	Actual FY2005	Approved FY2006*	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,414,098	1,578,909	1,651,103	1,668,046	89,137	5.6%
Travel	80,355	46,043	48,443	46,043	-	0.0%
Contractual Services	14,107,937	14,233,649	15,021,753	15,235,785	1,002,136	7.0%
Supplies and Materials	136,281	87,953	87,953	87,953	-	0.0%
Grants and Subsidies	822,762	1,863,294	1,863,294	1,863,294	-	0.0%
Capital Outlay	74,046	40,000	40,000	40,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	16,635,479	17,849,848	18,712,546	18,941,121	1,091,273	6.1%
Funding Sources:						
General Funds	15,252,021	15,888,463	16,707,114	16,936,556	1,048,093	6.6%
Federal Funds	1,317,950	1,831,385	1,831,385	1,831,822	437	0.0%
Other Funds	65,509	130,000	174,047	172,743	42,743	32.9%
TOTAL	16,635,480	17,849,848	18,712,546	18,941,121	1,091,273	6.1%
FTE	28.4	28.0	29.0	28.0	-	0.0%

*Includes \$238,500(SGF) that was appropriated to a contingency fund.

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	Change from FY2004
FEDERAL FUNDS:					
Juvenile Accountability Incentive Block Grant	\$784,650	\$258,588	\$634,155	\$658,068	(16.1%)
Juvenile Justice Delinquency Prevention Act	8,368	179,448	1,767,867	1,272,000	
Sex Offender Management Grant (CASOM)	96,939	97,567	18,056	0	(100.0%)
Byrne Grant	31,662	19,048	0	0	(100.0%)
OTHER FUNDS:					
Medical Co-Pay	35,528	40,662	40,000	40,000	12.6%
STS School/Public Lands	55,252	61,075	61,000	61,000	10.4%
Total	\$1,012,399	\$656,388	\$2,521,078	\$2,031,068	100.6%

Budget Notes

- A.** The agency will receive fewer federal dollars in FY2007 as compared to FY2006.

FY1999 Actual Federal Expenditures	\$3,579,730
FY2000 Actual Federal Expenditures	4,444,935
FY2001 Actual Federal Expenditures	5,825,373
FY2002 Actual Federal Expenditures	10,724,807
FY2003 Actual Federal Expenditures	11,826,666
FY2004 Actual Federal Expenditures	13,398,734
FY2005 Actual Federal Expenditures	11,710,527
FY2006 Approved Federal Budget	13,316,064
FY2007 Recommended Federal Budget	\$12,554,679

- B.** In 2005, the Legislature appropriated \$238,500 from the State General Fund into a contingency fund within the Department of Corrections. The fund was created to ensure the proper accounting of proceeds from the sale of the land east of Rapid City. The agency is requesting the entire amount be moved from the contingency fund to the Inmate Health Services budget. The Governor concurs.
- C.** Inmate population increases and inflation require additional funding for the medical (Department of Health) and mental health (Department of Human Services) needs. The Agency requested a 1.8% increase, or \$766,195, to meet this budget need. The Governor is recommending a 3%, \$940,602 increase from the State General Fund.
- D.** The agency requests \$142,452 for the Sex Offender Management program which includes 1.0 FTE, personal services, travel, and contractual services. The program manages sex offenders in order to increase public safety and reduce victimization. The funding would pay for a corrections specialist to oversee the daily operating of the program, and two doctoral interns to provide assistance at the State Penitentiary and the Mike Durfee State Prison. The Governor does not recommend the FTE, but does recommend the doctoral interns and is also recommending \$107,483 for a program manager and clinical expertise from a Ph.D. level psychologist.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
ADULT INSTITUTIONAL SYSTEM:				
Average Daily Population (ADP):				
Mike Durfee State Prison	874	880	1,146	1,199
Yankton Minimum Unit	278	276	281	317
State Penitentiary/Jameson Annex	763/385	796/399	751/383	755/416
Jameson Minimum Unit	230	243	280	280
Redfield Minimum Unit	91	82	123	123
Women's Prison	271	183	205	214
Women's Prison Minimum Unit		96	96	96
Rapid City Minimum Unit	29	93	100	100
Community/Other - M and F	122/16	70/26	80/0	87/0
Adult Institutional System Total ADP	3,059	3,144	3,445	3,587
Avg. Sentence/Length of Stay (Mo.) for Releases	44/18	45/17	45/18	45/18
Avg. Inmate Age at Admission:				
Male/Female	30/32	32/32		
Adult Medical Cost Per Inmate/Day	\$10.74	\$11.72	\$10.87	\$11.22
JUVENILE INSTITUTIONAL SYSTEM:				
Average Daily Population (ADP):				
Youth Chall/Living Ctr/Intake/PHB Academy	168	149.8	149	149
Quest/EXCEL	22.8/18.3	21.1/18.8	20.0/20.0	20.0/20.0
Juvenile Institutional System Total ADP	209.1	189.7	189	189
Group and Residential/Detention	227.8/8.8	245.3/10.1	230.0/10.0	240.0/10.0
Foster Care	46	44.5	50	50
West Farm	28	22.3	32	22 .0
No./% Adult Admits with Juvenile DOC History	111/8.0%	149/10.3%		
No./% Discharged Juveniles Entering Adult DOC	111/4.7%	149/5.4%		

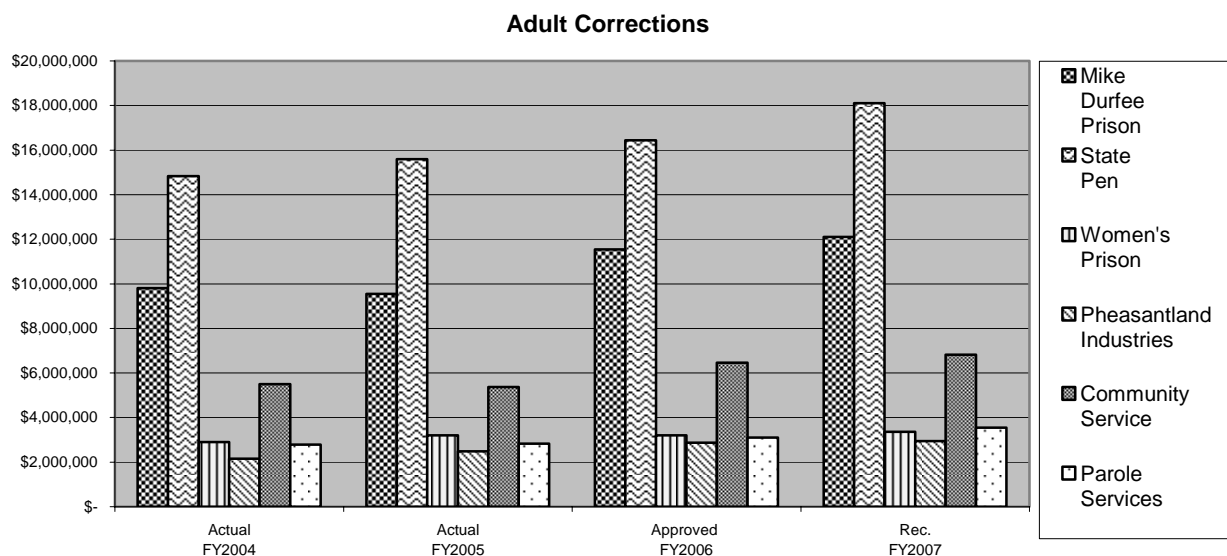
TOTAL ADULT CORRECTIONS

Adult Corrections includes the Mike Durfee State Prison in Springfield, the State Penitentiary in Sioux Falls, the Women's Prison in Pierre, the Yankton Trusty Unit, the Redfield Trusty Unit, the South Dakota Women's Prison Trusty Unit, the Jameson Trusty Unit, and the Rapid City Trusty Unit.

The total recommended budget for this program includes \$210,504 for inflationary increases and \$3,045,758 in expansions. The recommendation also includes an increase of 34.7 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	24,838,880	28,198,152	29,474,036	30,627,042	2,428,890	8.6%
Travel	681,117	923,389	911,722	911,722	(11,667)	(1.3%)
Contractual Services	7,828,464	8,468,484	9,098,949	9,044,069	575,585	6.8%
Supplies and Materials	5,014,678	5,612,157	5,841,133	5,841,133	228,976	4.1%
Grants and Subsidies	250,222	223,372	280,095	279,595	56,223	25.2%
Capital Outlay	411,927	193,569	172,824	172,824	(20,745)	(10.7%)
Other	84	-	-	-	-	0.0%
TOTAL	39,025,372	43,619,123	45,778,759	46,876,385	3,257,262	7.5%
Funding Sources:						
General Funds	33,754,205	36,082,403	38,481,620	39,137,739	3,055,336	8.5%
Federal Funds	1,061,258	1,129,784	956,614	959,772	(170,012)	(15.0%)
Other Funds	4,209,909	6,406,936	6,340,525	6,778,874	371,938	5.8%
TOTAL	39,025,372	43,619,123	45,778,759	46,876,385	3,257,262	7.5%
FTE	592.8	647.8	682.0	682.5	34.7	5.4%

Subsequent pages provide an analysis of the components of Adult Corrections which are: the Mike Durfee State Prison, the State Penitentiary, the Women's Prison, Pheasantland Industries, Community Service, and Parole Services.



Mike Durfee State Prison

The mission of the Mike Durfee State Prison is to provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and to prepare each inmate for successful return to society.

The total recommended budget for this program includes \$57,223 for inflationary increases and \$497,369 for expansions. There are no recommended changes to the FTE level.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	6,482,688	7,905,362	7,905,362	8,210,201	304,839	3.9%
Travel	122,222	169,939	169,939	169,939	-	0.0%
Contractual Services	1,827,780	2,189,400	2,329,057	2,329,057	139,657	6.4%
Supplies and Materials	984,891	1,166,001	1,276,097	1,276,097	110,096	9.4%
Grants and Subsidies	19,234	23,572	23,572	23,572	-	0.0%
Capital Outlay	112,416	95,024	95,024	95,024	-	0.0%
Other	13	-	-	-	-	0.0%
TOTAL	9,549,244	11,549,298	11,799,051	12,103,890	554,592	4.8%

Funding Sources:

General Funds	9,200,297	11,149,947	11,405,164	11,705,759	555,812	5.0%
Federal Funds	193,975	91,099	85,635	86,145	(4,954)	(5.4%)
Other Funds	154,973	308,252	308,252	311,986	3,734	1.2%
TOTAL	9,549,245	11,549,298	11,799,051	12,103,890	554,592	4.8%
FTE	152.7	183.0	183.0	183.0	-	0.0%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY 2004
FEDERAL FUNDS:					
Title I Grant	\$2,627	\$6,622	\$13,635	\$13,635	419.0%
Adult Education and Literacy	20,454	19,549	19,981	19,981	(2.3%)
Life Skills Grant	68,607	3,227	0	0	(100.0%)
Transitional Training Grant	0	32,500	32,500	32,500	100.0%
WIA Special Projects	2,980	5,771	7,000	7,000	134.9%
Alien Incarceration Grant	12,595	37,235	0	0	(100.0%)
Perkins Grant	19,832	803	0	0	(100.0%)
Byrne Grant	1,799	2,198	10,000	0	(100.0%)
Homeland Security Grant	12,717	21,676	0	0	(100.0%)
School Lunch Program	36,810	36,104	45,000	45,000	22.2%
OTHER FUNDS:					
Inmate Phone	63,461	16,378	21,000	22,000	(65.3%)
Work Release	152,935	531	0	0	(100.0%)
L&E Miscellaneous	24,435	22,089	22,500	23,100	(5.5%)
Commissary Proceeds	33,661	43,184	56,000	58,000	72.3%
Law Enforcement Officer Training Fund	39,238	38,556	39,238	39,238	0.0%
Cost of Incarceration	7,655	13,747	14,000	14,500	89.4%
Vocational Education	116,891	42,594	82,849	82,849	(29.1%)
Total	\$616,697	\$342,764	\$363,703	\$357,803	(42.0%)

Budget Notes

- A. The agency is requesting additional funding for food services and inmate clothing for an estimated population increase of 53. The \$171,279 State General Fund increase includes both inflationary increases and expansions. The Governor concurs.
- B. An inflationary adjustment is requested for electricity as per the calculations of the Office of the State Engineer as well as the Western Area Power Administration. The inflation rate for FY2006 is 14.5% and for FY2007 is 6%. (\$15,118 State General Funds) The Governor concurs.
- C. The Office of the State Engineer is also predicting an increase in heating fuel at a rate of 22.4%. The agency requests \$63,356 from the State General Fund. The Governor concurs.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Average Daily Population:				
Mike Durfee State Prison *	874	880	1,146	1,199
Yankton Minimum Unit	278			
Total Mike Durfee State Prison ADP Budget	1,152	880	1,146	1,199
Daily Cost Per Inmate	\$37.11	\$42.34	\$40.18	\$39.56
Staff to Inmate Ratio (All/Security -Medium)	1-6.87/1-9.45	1-5.76/1-8.35	1-6.26/1-8.58	1-6.55/1-8.98
Staff Turnover Rate (Security/Nonsecurity)	11.60%/8.00%	11.27%/4.85%		
Vocational Program Completers	42	74	92	104
Enrollees in Academic Preparation	2,480	2,200	2,610	2,610
GED Completers	147	147	159	171

* Beginning in FY05, Yankton Minimum Unit and Rapid City Minimum Unit ADCs will be reflected under Community Service.

State Penitentiary

The mission of the South Dakota State Penitentiary is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional businesslike manner.

The total recommended budget for this program includes \$91,385 for inflationary increases and \$1,570,458 for expansions. There is also a recommended increase of 24.7 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	10,524,842	11,528,396	12,440,396	12,922,485	1,394,089	12.1%
Travel	117,224	156,048	156,048	156,048	-	0.0%
Contractual Services	3,094,422	2,980,692	3,099,379	3,132,016	151,324	5.1%
Supplies and Materials	1,670,580	1,675,468	1,791,898	1,791,898	116,430	6.9%
Grants and Subsidies	46,264	30,000	30,000	30,000	-	0.0%
Capital Outlay	137,650	71,000	71,000	71,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	15,590,982	16,441,604	17,588,721	18,103,447	1,661,843	10.1%
Funding Sources:						
General Funds	15,021,544	15,589,849	16,759,466	17,268,733	1,678,884	10.8%
Federal Funds	296,188	441,608	419,108	421,676	(19,932)	(4.5%)
Other Funds	273,249	410,147	410,147	413,038	2,891	0.7%
TOTAL	15,590,981	16,441,604	17,588,721	18,103,447	1,661,843	10.1%
FTE	254.3	268.3	293.0	293.0	24.7	9.2%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY2004
FEDERAL FUNDS:					
School Lunch	\$69,889	\$65,237	\$85,000	\$85,000	21.6%
Alien Assistance Grant	12,594	37,235	0	0	NA
Title I	31,584	32,473	44,051	44,051	39.5%
Adult Education and Literacy	33,910	29,281	31,903	31,903	(5.9%)
Special Education	25,735	22,168	37,650	37,650	46.3%
Byrne Grant	1,805	4,979	10,000	0	(100.0%)
Federal Prisoner Room and Board	323,064	304,472	204,400	204,400	(36.7%)
Homeland Security Grant	17,778	15,017	0	0	(100.0%)
Bounty Program	21,200	26,000	17,200	17,200	(18.9%)
OTHER FUNDS:					
Inmate Phone	135,883	98,159	95,000	95,000	(30.1%)
Work Release	145,887	2,308	0	0	(100.0%)
Law Enforcement Officer Training Fund	75,837	75,928	75,837	75,837	0.0%
L&E Miscellaneous	48,838	45,929	30,297	35,297	(27.7%)
Commissary Proceeds	20,035	19,100	26,500	26,500	32.3%
Cost of Incarceration	8,801	15,992	15,000	15,000	70.4%
SF Community Foundation Grant	0	500	0	0	NA
Total	\$972,840	\$794,778	\$672,838	\$667,838	(31.4%)

Budget Notes

- A.** Requested and recommended increases for liability insurance for the new Jameson Annex Unit D pod employees. The is amount was not requested last year. (\$6,270 State General Funds)
- B.** An increase in food services in the amount of \$145,054 from the State General Fund is recommended by the Governor. The agency requested an increase of \$112,417.
- C.** An increase in the Unit Management budget is requested by the agency for the new Jameson Annex – Unit D pod. The request includes \$99,153 from the State General Fund and 2.2 FTEs. The Governor's recommendation totals \$145,225 which includes the recommended salary policy.
- D.** An increase in the Security budget is requested by the agency for the remaining positions authorized by the committee last year. The agency requested \$812,847 from the State General Fund and 22.5 FTEs. The Governor is recommending \$1,188,006, which includes the salary policy, from the State General Fund and 22.5 FTEs.
- E.** The agency requests and the Governor recommends an increase of \$116,430 from the State General Fund for a 17% increase in WAPA electricity. \$15,000 was approved last year for a 13.3% WAPA increase.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Average Daily Population:				
State Penitentiary/Jameson Annex	763/615	796/399	751/383	755/416
Redfield Minimum Unit *	91	0	0	0
Total State Penitentiary ADP	1,378	1,195	1,134	1,171
Daily Cost Per Inmate	\$41.61	\$47.46	\$52.95	\$53.92
Staff to Inmate Ratio (All/Security)	1-5.55/1-7.05	1-4.71/1-6.03	1-4.22/1-5.37	1-4 / 1-5.03
Staff Turnover Rate Custody/Noncustody	21% / 19%	20% / 20%		
Enrollees in Academic Preparation	2,186	3,371	3,500	3,600
GED Completers	59	64	67	70
Walk-Aways/Escapes	1/0	0/0	0/0	0/0
Inmate Institutional Workers	887	578	700	700
% of Inmate Workers SDSP/JA	42% / 21 %	41% / 23%	50%/26%	70%/26%
Inmate Assaults on Inmates/Staff	61/50	71/44		

* Beginning in FY2005 the Redfield Minimum Unit and Jameson Minimum Unit ADCs will be reflected under Community Services.

Women's Prison

The mission of the South Dakota Women's Prison is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

The total recommended budget for this program includes \$12,248 for inflationary increases and \$146,149 for expansions. There are no recommended changes to the FTE level.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,935,687	2,019,308	219,308	2,097,580	78,272	3.9%
Travel	24,503	24,801	24,801	24,801	-	0.0%
Contractual Services	792,127	784,328	871,745	864,795	80,467	10.3%
Supplies and Materials	406,623	366,883	366,883	366,883	-	0.0%
Grants and Subsidies	2,716	4,000	4,000	4,000	-	0.0%
Capital Outlay	44,746	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	3,206,402	3,199,320	1,486,737	3,358,059	158,739	5.0%
Funding Sources:						
General Funds	2,793,807	2,747,688	2,835,105	2,906,427	158,739	5.8%
Federal Funds	379,002	374,818	374,818	374,818	-	0.0%
Other Funds	33,593	76,814	76,814	76,814	-	0.0%
TOTAL	3,206,402	3,199,320	3,286,737	3,358,059	158,739	5.0%
FTE	48.7	50.0	50.0	50.0	-	0.0%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY 2004
FEDERAL FUNDS:					
Adult Education and Literacy	\$32,669	\$31,238	\$30,016	\$30,016	(8.1%)
Work Force Investment Act Special Project	5,292	4,042	6,500	6,500	22.8%
Title I	9,082	9,039	8,390	8,390	(7.6%)
School Lunch	23,785	14,834	15,000	15,000	(36.9%)
Room and Board	382,969	374,658	294,555	196,370	(48.7%)
Life Skills	46,446	6,614	0	0	(100.0%)
Homeland Security Grant	3,921	21,904	0	0	(100.0%)
Violent Offender Grant	18,416	23,080	0	0	(100.0%)
OTHER FUNDS:					
Inmate Phone	45,074	31,559	32,000	32,000	(29.0%)
Commissary Proceeds	5,585	3,994	4,000	4,000	(28.4%)
Work Release	29,115	5,100	10,000	10,000	(65.7%)
Cost of Incarceration	4,376	2,924	3,000	3,000	(31.4%)
L&E Miscellaneous	3,778	1,720	3,000	3,000	(20.6%)
TOTAL	\$610,508	\$530,706	\$406,461	\$308,276	(49.5%)

Budget Notes

- A. The agency requested \$25,171 from the State General Fund for inmate food services. The Governor's recommendation of \$21,836 does not include funding for meals, milk, and supplemental meals for the federal inmate boarders.
- B. The Right Turn, which acts as the educational consultant, is projecting a 3% increase. The Governor recommends \$11,631 from the State General Fund. According to the agency, the number of inmates has steadily increased and the need to keep the current level of teaching staff is very important. The teachers are an important part of reducing recidivism.
- C. The agency requested \$9,000 of State General Funds to pay for increased drug testing of all inmates upon entry into the prison. This testing is done in addition to random and targeted tests, which are administered in order to keep drugs out of the institution. The Governor recommends this increase.
- D. The agency requested increases for physical plant maintenance and equipment maintenance in the amount of \$30,000 from State General Funds. It also requested increased State General Funds for garbage and sewer (\$2,000) and water services (\$6,000). The Governor recommends this increase.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Average Daily Population -- State *	271	183	205	214
Average Daily Population -- Federal	18	18	15	10
Daily Cost Per Inmate	\$42.19	\$55.74	\$53.00	\$53.30
Staff to Inmate Ratio (All/Security)	1-3.82/1-6.47	1-3.95/1-6.60	1-4.1/1-5.13	1-4.28/1-5.35
Staff Turnover Rate	15%	28%		
Enrollees in Academic/Voc. Ed.	140/55	140/55	140/55	140/65
Vocational Ed./GED Completers	30/44	30/40	40/40	58/40
Escapes/Walk-Aways	0/1	0/0	0/0	0/0
% of Inmates Working or in Education	80%	68%	71%	71%
Inmate Assaults on Inmates/Staff	3/1	4/2		

* Beginning in FY05 a SDWP Minimum Unit was formed and the ADC for that Unit will be reflected under Community Services.

Pheasantland Industries

The mission of Pheasantland Industries is to provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in their ability to work, and providing compensation for work performed.

The total recommended budget for this program includes \$4,562 for inflationary increases and \$59,389 for expansions. There is also a recommended increase of 1.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	579,231	600,091	639,886	664,042	63,951	10.7%
Travel	7,220	18,982	18,982	18,982	-	0.0%
Contractual Services	349,228	408,399	408,399	408,399	-	0.0%
Supplies and Materials	1,473,821	1,845,167	1,845,167	1,845,167	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	77,691	-	-	-	-	0.0%
Other	67	-	-	-	-	0.0%
TOTAL	2,487,258	2,872,639	2,912,434	2,936,590	63,951	2.2%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	2,487,258	2,872,639	2,912,434	2,936,590	63,951	2.2%
TOTAL	2,487,258	2,872,639	2,912,434	2,936,590	63,951	2.2%
FTE	13.9	13.0	14.0	14.0	1.0	7.7%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY2004
Administration	\$266,722	\$301,064	\$268,144	\$274,751	3.0%
License Plates	533,992	625,192	1,500,000	1,100,000	106.0%
Furniture	557,035	517,531	460,000	500,000	(10.2%)
Bookbindery/Braille Unit	99,507	158,404	165,000	170,000	70.8%
Sign Shop/Machine Shop	91,631	89,078	92,000	107,000	16.8%
Print Shop	143,096	146,438	155,000	176,000	23.0%
Garment Industry	332,567	309,504	370,000	435,000	30.8%
Private Sector	104,433	143,172	115,700	120,000	14.9%
Decals	77,350	65,322	67,000	69,000	(10.8%)
Customer Model	0	85,734	36,000	72,000	100.0%
Data Entry Program	265,412	228,802	210,000	220,000	(17.1%)
Total	\$2,471,745	\$2,670,241	\$3,438,844	\$3,243,751	31.2%

Budget Notes

- A. The agency requests 1.0 FTE and \$39,795 for a Correctional Shop Supervisor to manage 30 inmates in the prison industry private sector enhancement program located at the South Dakota State Penitentiary. The Governor recommends the increase.
- B. There is a new Prison Industries program manager.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Profit/(Loss) by Prison Shop:				
Administration	(\$19,963)	(\$16,304)	0	0
License Plates	\$69,848	\$83,839	\$287,000	\$184,000
Furniture	(\$12,402)	(\$28,452)	\$55,000	\$60,000
Bookbindery/Braille Unit	\$22,434	\$43,138	\$46,000	\$48,300
Sign Shop/Machine Shop	\$16,916	\$18,872	\$20,000	\$21,800
BSI/Native American Crafts	\$0	(\$42,962)	\$5,000	\$6,000
Print Shop	(\$6,317)	(\$14,889)	\$14,000	\$15,400
Garment Industry	\$34,490	\$16,303	\$17,700	\$19,500
Private Sector	(\$44,094)	(\$7,992)	\$25,000	\$26,000
Decals	\$10,089	\$8,520	\$8,700	\$9,000
Customer Model		\$10,593	\$6,100	\$11,000
Data Entry Program	\$67,395	\$60,757	\$56,000	\$58,200
Total Operating Income	\$2,471,744	\$2,772,249	\$3,540,844	\$3,363,751
Operating Cost with Depreciation	\$2,333,349	\$2,642,659	\$3,003,344	\$2,904,551
Net Income	\$97,884	\$132,008	\$540,500	\$459,200
Cash Balance	\$1,872,235	\$1,330,396	\$1,613,489	\$1,635,025
Current Assets (Cash, Inventory, A/R)	3,136,332	\$3,032,173	\$2,534,489	\$2,556,025
Total Average Inmates Employed	224	244	250	250

Community Service

The mission of the Community Service program is to provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and to provide labor for state and local governments, or private industry.

The total recommended budget for this program includes an inflationary increase of \$24,790, an expansion of \$344,383, and an increase of 1.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	3,305,366	3,892,285	3,930,563	4,077,674	185,389	4.8%
Travel	258,917	337,417	337,417	337,417	-	0.0%
Contractual Services	1,384,845	1,746,532	2,011,712	1,931,145	184,613	10.6%
Supplies and Materials	370,534	446,888	446,059	446,059	(829)	(0.2%)
Grants and Subsidies	31,078	29,300	29,300	29,300	-	0.0%
Capital Outlay	14,409	3,600	3,600	3,600	-	0.0%
Other	4	-	-	-	-	0.0%
TOTAL	5,365,153	6,456,022	6,758,651	6,825,195	369,173	5.7%
Funding Sources:						
General Funds	3,934,326	3,559,265	4,088,860	3,749,293	190,028	5.3%
Federal Funds	170,215	195,259	77,053	77,133	(118,126)	(60.5%)
Other Funds	1,260,611	2,701,498	2,592,738	2,998,769	297,271	11.0%
TOTAL	5,365,152	6,456,022	6,758,651	6,825,195	369,173	5.7%
FTE	77.3	82.5	83.5	83.5	1.0	1.2%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY2004
FEDERAL FUNDS:	\$0	\$0	\$0	\$0	NA
USDA Forest Service	0	38,465	54,000	54,000	100.0%
Byrne Grant (Custer Prison Industry Program)	574,548	0	0	0	NA
Bryne Grant (Reintegration Project)	35,680	143,732	21,000	0	(100.0%)
FEMA Reimbursements	133,614	0	0	0	NA
Title XIX	12,186	19,063	15,000	15,000	23.1%
WIA Special Projects (GED Redfield)	0	2,181	6,500	6,500	100.0%
School Lunch Program	0	2,674	2,500	2,500	100.0%
OTHER FUNDS:					
Charges to Other Agencies	1,376,349	1,250,367	1,250,000	1,250,000	(9.2%)
Work Release	89,315	577,724	983,087	1,096,458	1127.6%
L&E Miscellaneous	0	40,410	171,000	171,000	100.0%
Phone Revenue	0	85,499	86,000	86,000	100.0%
Total	\$2,221,692	\$2,160,115	\$2,589,087	\$2,681,458	20.7%

Budget Notes

- A. The Governor recommends a decrease of \$20,000 of other funds at the Yankton Trusty Unit. The agency did not request this reduction, but informed LRC that there is excess and it is not needed.
- B. The Yankton Minimum Unit requests an increase of \$21,931 for inflationary increases and expansions due to increased population for clothing and bedding expenses. There have also

been funding shifts from the State General Fund to other funds. The details of the funding shift were not available at the time of this writing.

- C. The Redfield Minimum Unit requests funding shifts from the State General Fund (decrease of \$41,500), to federal funds (increase of \$12,500) and other funds (increase of \$29,000). The details of the shift were not available at the time of this writing.
- D. The Governor recommends \$4,470 in other funds for a 3.3% inflationary increases in the food services budget at the Women's Prison Minimum Unit. The Unit also requests funding shifts from the State General Fund (decrease \$34,730) to other funds (increase \$34,730). The details of the shift were not available at the time of this writing.
- E. Rapid City Minimum Unit requests an increase of 1.0 FTE and \$38,278 from the State General Fund for a Correctional Unit Coordinator. This position is part of the Unit Management Team and will be responsible for inmate banking, disciplinary hearings, fire deployments, records management, safety and sanitation inspections, property records, and unit supervision. This unit has approximately 100 inmates that are assigned to community service work, work release, or the community transitional program. The Governor recommends this request as well as a funding shift increasing funds from the State General Fund and decreasing funds from other fund sources.
- F. The Rapid City Minimum Unit requests an inflationary increase and an expansion for food services as the existing budget does not allow for milk costs, or for supplemental meals. The total increase is \$49,888 (\$47,088 State General Funds, \$2,800 Federal Funding through the National School Breakfast and Lunch program).
- G. The Rapid City Minimum Unit requests a decrease of \$22,760 in other funds for excess budgeted amounts in supplies and materials.
- H. The Jameson Minimum Unit requests an increase of \$40,653 (reduction of \$5,347 of State General Funds and an increase in other funds of \$46,000) in contractual services for food services. The Governor recommends this 3.3% inflationary increase. The rate is based upon the Midwest food services indicator per the contract.
- I. The Community Services program requests \$391,556 from the State General Fund to replace funding previously provided by the Byrne Federal Grant program. The money will be used for personnel and reintegration programs. The Governor recommends an increase of \$157,558 from the State General Fund and the corresponding decrease in federal funds (\$133,506) and decrease in other funds (\$86,000).
- J. The agency also requests \$171,550 in other funds to provide the match to place 47 inmates in Minnehaha County Work Release Center, Glory House, Community Alternatives of the Black Hills and Pennington County Work Release Center. Forty-seven inmates will cost \$10/day for a total of \$171,550 in State General Funds. The inmate provides \$18/day. The Governor recommends the changes.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Inmates Housed at Minimum Facilities	870	958	960	1,003
Community Service Hours Worked/Projects	757,654/169	751,915/197	775,000/195	775,000/195
Institutional Support (HSC/SDDC/DOC)				
Institutional Hours Worked	1,552,107	1,573,420	1,600,000	1,620,000
Inmates on Work Release	130	135	183	219
Minimum Unit Average Populations				
Yankton Minimum Unit		276	281	317
Redfield Minimum Unit		82	123	123
Women's Prison Minimum Unit		96	96	96
Rapid City Minimum Unit		93	100	100
Jameson Minimum Unit		243	280	280
Community Housing		70	80	87
Daily Cost Per Inmate				
Community Housing: Inmate Pay/DOC Pay				
Minnehaha County Corrections	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Glory House	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Community Alternatives of the Black Hills	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12
Yankton Minimum Unit		\$24.85	\$25.11	\$23.93
Redfield Minimum Unit		\$31.77	\$27.27	\$27.43
Women's Prison Minimum Unit		\$25.60	\$26.48	\$26.77
Rapid City Minimum Unit		\$37.20	\$38.97	\$40.87
Jameson Minimum Unit		\$22.25	\$20.44	\$21.06

FY05 Budgets were transferred for the Yankton Minimum Unit and Rapid City Minimum Unit from Mike Durfee State Prison's budget; from the Jameson Annex Minimum Unit and Redfield Minimum Unit from State Penitentiary's budget; and the Women's Prison Minimum Unit from the Women's Prison budget.

Parole Services

The mission of the Parole Services program is to supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

The total recommended budget for this program includes an inflationary increase of \$20,296, an expansion of \$428,668, and an increase of 8.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,011,067	2,252,710	2,538,521	2,655,060	402,350	17.9%
Travel	151,032	216,202	204,535	204,535	(11,667)	(5.4%)
Contractual Services	380,063	359,133	378,657	378,657	19,524	5.4%
Supplies and Materials	108,228	111,750	115,029	115,029	3,279	2.9%
Grants and Subsidies	150,930	136,500	193,223	192,723	56,223	41.2%
Capital Outlay	25,015	23,945	3,200	3,200	(20,745)	(86.6%)
Other	-	-	-	-	-	NA
TOTAL	2,826,335	3,100,240	3,433,165	3,549,204	448,964	14.5%

Funding Sources:

General Funds	2,804,231	3,035,654	3,393,025	3,507,527	471,873	15.5%
Federal Funds	21,878	27,000	-	-	(27,000)	(100.0%)
Other Funds	225	37,586	40,140	41,677	4,091	10.9%
TOTAL	2,826,334	3,100,240	3,433,165	3,549,204	448,964	14.5%
FTE	45.9	51.0	58.5	59.0	8.0	15.7%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY2004
Supervision Fee to General	\$149,341	\$245,080	\$286,698	\$335,428	124.6%
Forward Life Skills Grant	366,327	16,904	0	0	(100.0%)
Byrne Grant	0	1,033	27,000	0	NA
Violent Offender Grant	32,620	20,086	0	0	(100.0%)
Homeland Security Grant	9,989	0	0	0	(100.0%)
Enforce Underage Drinking Laws Grant	0	2,415	0	0	NA
Total	\$558,277	\$285,518	\$313,698	\$335,428	(39.9%)

Budget Notes

- A.** The Parole Board requests 1.0 FTE and \$40,141 from the State General Fund to manage the increased workload of the parole board office in Sioux Falls. The office has seen an increase in the number of parole hearings, a more complex executive clemency application process, increase in parole revocations, additional interstate compact agreements, and more releases. In the last year, some Parole Board work has been shifted to other offices and the current proposal would return those duties to the Parole Board staff. The Governor did not recommend this change.
- B.** The agency requests and the Governor recommends an increase in 7.0 FTEs and \$261,987 from the State General Fund for additional parole agents to address the increasing caseloads, violations, returns to the institution, and a longer time spent on parole. The Legislature approved adding 4 parole agents last year. With seven additional agents, the number of supervisees (intensive and regular) per agent will be 66.2 (2,517 year-end in-state supervised by 38 agents). Average caseload for U.S. is 63 regular supervision and 18 intensive supervision.

- C. The Parole Supervision office is also requesting 1.0 FTE and \$40,140 from the Prison Industries fund for a transition case manager in the Community Transition Program. The Governor recommends this request.
- D. Last year the Department was appropriated \$11,667 from other funds for travel costs associated with training staff in the use of firearms. The agency and the Governor request a reduction in other funds because the initial training has been completed.
- E. Parole Supervision office rents have increased in Brookings, Watertown and Yankton (previously housed in the Yankton Minimum Unit at no charge) in the amount of \$10,779 in State General Funds. Funding for office space and telecommunications expenses are being requested and recommended for 5.5 of the new parole agents. (\$9,735 State General Funds)
- F. As with many other Corrections programs, this office is requesting a funding shift to cover the lost revenue from the federal Byrne funds that were used for drug testing in contractual services and supplies and materials. (\$27,000 increase in State General Funds and a reduction in federal funds of the same) The Governor recommends this change.
- G. \$20,505 from the State General Fund is requested for police and security supplies for the new agents. Reductions were made to the Capital Asset budget accounting for one-time security purchases and office furniture. The Governor recommends these requests.
- H. SDCL 24-15-28 and 24-15-29 deal with the confining of parolees and the costs related. The Legislature authorized up to \$50 per day for holding parolees in county jails. Detainment of parolees is necessary for disciplinary measures. Parolees that violate the Parole Agreement can receive a disciplinary action or a return to the State Penitentiary. Pending a decision to write a violation report or to return the parolee to supervision, it is necessary to hold them in the county jail. If a decision is made to write a violation report and the parolee wants a preliminary hearing, it is procedure to hold them in the county jail closest to the area where the violation occurred. In this way, the parolee can be given due process in accordance with the case of *Morrissey v. Brewer*. This Supreme Court case is the standard by which due process hearings are held for preliminary hearings for parole violations. This budget is only for the detainment of parolees in South Dakota and not intended to pay for the detainment of parolees in other state jurisdictions.

FY2004 Actual Costs	\$117,836
FY2005 Actual Costs	\$150,930
FY2006 Approved	\$101,500
FY2006 Transferred In	<u>\$35,000</u>
	\$136,500
FY2007 Projected	\$192,723
Total Budget Requested	\$56,223

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
PAROLE BOARD:				
Parole Hearings Held (All Types)	2,704	2,943	3,178	3,432
Paroles Granted (Old System)	70	30	30	30
New System Parole Releases *	1,467	1,646	1,827	2,027
Suspended Sentence Releases	59	50	60	60
Total Releases to Supervision	1,596	1,726	1,864	2,013
Paroles/Suspended Sentences Revoked	517/74	587/60		
Commutations/Pardons Recommended	3/21	2/36		
PAROLE SERVICES:				
Daily Parolee Cost	\$4.92	\$3.52	\$3.93	\$3.40
Avg. Daily Population on Supervision	1,945	2,243	2,535	2,865
Interstate Compact Supervision	366	324	366	413
Avg. Daily Population less Interstate Comp	1,579	1,919	2,169	2,452
Year - End Count, in-state	1,745	1,972	2,228	2,517
Avg. Time on Parole (Months)	24.6	26	27.3	28.6
Agent/Parolee Ratio using year end count	1/76	1/73	1/72	1/66
Restitution, Child Support, Fines Paid	\$1,583,890	\$1,558,000	\$1,785,858	\$1,803,717
Revocation Rate	17%	17%	17%	16%
Days Parolees Jailed	3,265	5,436	6,143	6,941
Miles Driven	258,647	262,620	277,680	288,787
Parolee Contacts **	68,505	22,739	27,500	29,500
Avg. Monthly Contacts/Parolee	3	5	5	5
Other Community Contacts **	51,881	52,750	62,876	73,160

* New System: Crimes committed on or after July 1, 1996.

** Minor, unofficial contacts with parolees are no longer recorded because of the documentation requirements.
Previously, multiple contacts with a parolee on a single issue were counted individually.

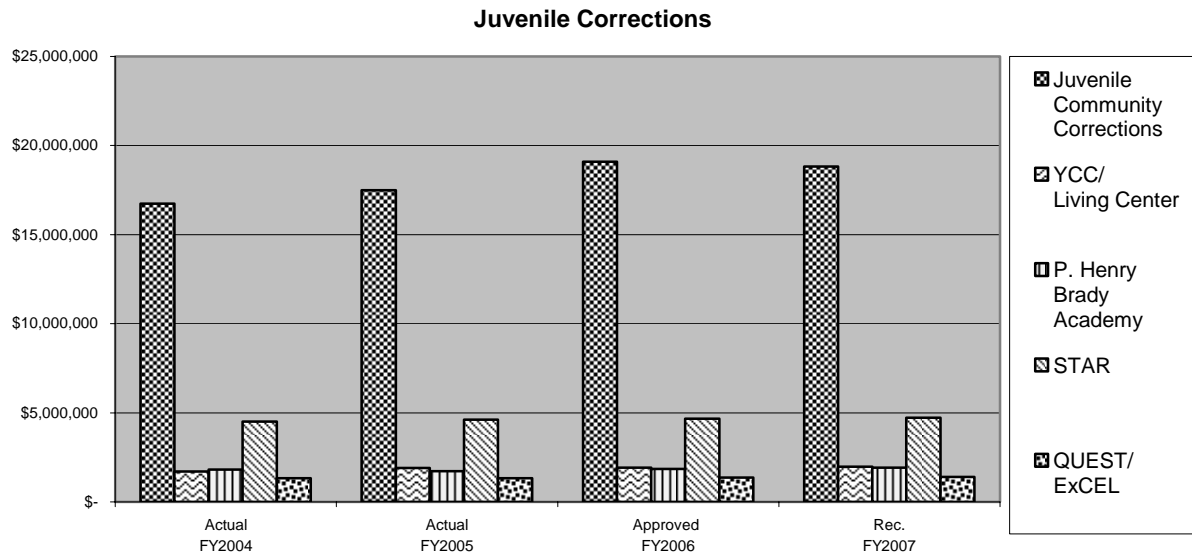
TOTAL JUVENILE CORRECTIONS

Juvenile Corrections includes the facilities located south of Custer, the facilities located in Custer State Park, as well as the budget for all private placements.

The total recommended budget for this program includes inflationary increases of \$49,730 and reductions of \$94,843 for a total recommended decrease of \$45,113 and no change in the number of FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	8,348,660	8,628,212	8,630,127	8,958,820	330,608	3.8%
Travel	359,781	354,028	354,028	354,028	-	0.0%
Contractual Services	7,072,558	8,164,230	7,348,075	7,358,150	(806,080)	(9.9%)
Supplies and Materials	872,697	813,760	813,760	813,760	-	0.0%
Grants and Subsidies	10,256,826	10,841,780	11,116,979	11,279,977	438,197	4.0%
Capital Outlay	147,065	91,038	83,200	83,200	(7,838)	(8.6%)
Other	179	-	-	-	-	0.0%
TOTAL	27,057,766	28,893,048	28,346,169	28,847,935	(45,113)	(0.2%)
Funding Sources:						
General Funds	17,084,173	17,841,151	18,428,018	18,363,178	522,027	2.9%
Federal Funds	9,331,319	10,354,895	9,196,479	9,763,085	(591,810)	(5.7%)
Other Funds	642,274	697,002	721,672	721,672	24,670	3.5%
TOTAL	27,057,766	28,893,048	28,346,169	28,847,935	(45,113)	(0.2%)
FTE	193.2	195.0	195.0	195.0	-	0.0%

Subsequent pages provide an analysis of the components of Juvenile Corrections which are: Juvenile Community Corrections, Youth Challenge Center/Living Center, Patrick Henry Brady Academy, State Treatment and Rehabilitation Academy (STAR), and QUEST/ExCEL.



Juvenile Community Corrections

The mission of the Juvenile Community Corrections program is to provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

The total recommended budget for this program includes an inflationary increase of \$13,712, a reduction of \$291,329, and no change in the number of FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,062,390	2,204,662	2,204,662	2,288,016	83,354	3.8%
Travel	245,396	226,122	226,122	226,122	-	0.0%
Contractual Services	4,859,210	5,733,486	4,939,606	4,939,606	(793,880)	(13.8%)
Supplies and Materials	63,478	81,354	81,354	81,354	-	0.0%
Grants and Subsidies	10,253,881	10,837,780	11,112,979	11,275,977	438,197	4.0%
Capital Outlay	5,737	10,288	5,000	5,000	(5,288)	(51.4%)
Other	-	-	-	-	-	0.0%
TOTAL	17,490,092	19,093,692	18,569,723	18,816,075	(277,617)	(1.5%)
Funding Sources:						
General Funds	9,200,120	10,076,639	10,486,653	10,443,172	366,533	3.6%
Federal Funds	7,779,112	8,509,923	7,551,270	7,841,103	(668,820)	(7.9%)
Other Funds	510,860	507,130	531,800	531,800	24,670	4.9%
TOTAL	17,490,092	19,093,692	18,569,723	18,816,075	(277,617)	(1.5%)
FTE	47.0	48.5	48.5	48.5	-	0.0%

Revenues

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY2004
FEDERAL FUNDS:					
Title XIX - Medicaid	\$6,385,744	\$6,520,419	\$7,058,668	\$6,900,000	8.1%
Juvenile Accountability Incentive Block Grant	261,550	86,196	86,196	0	(100.0%)
Violent Offender Incarceration Truth-In-Sentencing	10,624	7,609	0	0	(100.0%)
Title IV-E Independent Living	81,623	46,386	53,888	55,000	(32.6%)
Social Security	263,519	219,223	220,000	220,000	(16.5%)
Reentry Grant	317,303	776,117	800,000	0	(100.0%)
Enforce Underage Drinking Laws Grant	0	1,610	0	0	
Federal Prisoner Room and Board	0	0	201,144	201,144	100.0%
OTHER FUNDS:					
Parental Support	381,103	467,627	450,000	450,000	18.1%
Youth-At-Risk	12,698	3,730	0	0	(100.0%)
Rent (West Farm)	6,400	7,892	7,800	7,800	21.9%
School & Public Lands (West Farm)	53,813	73,736	73,000	73,000	35.7%
TOTAL	\$7,774,377	\$8,210,545	\$8,950,696	\$7,906,944	1.7%

Budget Notes

- A.** The Agency is requesting a funding shift of \$88,242 from the Federal Juvenile Accountability Incentive Block Grant to the State General Fund. The Governor recommends this shift.
- B.** The agency requests additional funding for two existing FTEs. The request includes funding for a senior secretary position and a corrections specialist who were relocated to the Sioux Falls Juvenile Community Corrections field office. The increase is \$510/month for a total of \$6,120 from the State General Fund. The Governor recommends this increase.
- C.** Last year the Committee approved an increase in contractual services by \$201,144 from a one-time federal source for the intensive family services provided with Social Services. This year the agency is requesting an increase from the State General Fund to replace these federal funds. The Governor does not recommend this request.
- D.** The agency requests a reduction in federal funds for the Re-Entry project that emphasized transitional services, in part, to reduce revocations. The grant was not reauthorized for FY2007. The Governor concurs with the reduction of \$800,000.
- E.** The agency requests additional money for the Juvenile Correction Agents from the State General Fund for travel (\$15,172) and for office supplies (\$8,039). The Governor concurs.
- F.** The agency requests \$259,460 and the Governor recommends \$411,939 in inflationary increases and expansions to provide detention, residential treatment, group care, outpatient diagnostic and aftercare services. The Governor recommends a 3% inflationary factor, whereas the department had requested a 1.8% inflationary factor. The total recommended increase is \$204,515 from the State General Fund and \$207,424 from federal funds. The recommendation includes a transfer of 10 beds from the West Farm to offset the increase in the in-state residential budget.
- G.** The agency requested a 1.8 inflationary factor for the West Farm budget; however, the Governor recommends a 3% inflationary increase for a total increase of \$14,260 in State General Funds, and \$11,998 in federal funds.
- H.** The agency requests a funding switch from the State General Fund to other funds in the amount of \$24,670 to fully utilize the rent and School and Public Lands monies.
- I.** The agency requests and the Governor recommends a decrease in capital assets at the West Farm facility in the amount of \$5,288 in State General Funds. The decrease would deplete the capital assets budget.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
New Commitments	353	376	380	390
Overall Caseload ADP	1,070	1,001	940	940
Aftercare ADP	515	457	425	425
Aftercare Revocations	174	179	175	175
Aftercare Revocation Rate	17.40%	19.10%	18.00%	17.50%
Reason For Revocation:				
Technical	32.70%	36.90%		
Chemical Dependency	15.50%	17.30%		
Psychological	2.40%	1.70%		
Felony	9.50%	9.50%		
Misdemeanor	39.90%	34.60%		
Average Case Load	27.0	26.3	24.7	24.7
Detention Average Daily Population	8.8	10.1	10.0	10.0
Group/Residential Average Daily Population	229.8	246.3	230.0	240.0
Foster Care Average Daily Population	46.0	44.5	50.0	50.0
West Farm Average Daily Population	28.0	22.3	32.0	22.0

Youth Challenge Center/Living Center

The mission of the Living Center is:

- Custer Intake Center (CIC) is the Department of Corrections' juvenile intake facility for newly adjudicated and recommitted juvenile males. The Custer Intake Center serves as an intake and assessment unit as well as an alternative, short-term sanction option for adjudicated juveniles under DOC community supervision and a temporary holdover unit for juveniles that are pending placement.
- The Living Center A program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants.
- The Living Center B goal is to positively support and continue to build upon what the youth has learned in their primary placement program while teaching them new skills they will need to live independently and assisting their transition as responsible young adults into the community.

The total recommended budget for this program includes an inflationary increase of \$12,735, an expansion of \$52,870, and no change in the FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,720,858	1,711,524	1,713,439	1,777,129	65,605	3.8%
Travel	38,856	36,349	36,349	36,349	-	0.0%
Contractual Services	76,471	96,054	96,054	96,054	-	0.0%
Supplies and Materials	58,187	71,104	71,104	71,104	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	4,500	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	1,898,872	1,915,031	1,916,946	1,980,636	65,605	3.4%
Funding Sources:						
General Funds	1,697,087	1,671,712	1,902,004	1,729,076	57,364	3.4%
Federal Funds	186,743	228,377	-	236,618	8,241	3.6%
Other Funds	15,042	14,942	14,942	14,942	-	0.0%
TOTAL	1,898,872	1,915,031	1,916,946	1,980,636	65,605	3.4%
FTE	41.0	41.0	41.0	41.0	-	0.0%

Revenues

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Estimated FY 2007	% Change From FY 2004
FEDERAL FUNDS:					
Residential SA Tax for Prisoners (RSAT)	\$220,613	\$186,743	\$0	\$0	-100.0%
Byrne Grant	0	0	228,377	228,377	100.0%
OTHER FUNDS:					
Parental Support	12,500	14,879	14,942	14,942	19.5%
TOTAL	\$233,113	\$201,622	\$243,319	\$243,319	4.4%

Budget Notes

A. The recommended salary policy is the only change in this budget.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Average Daily Population (ALL)	92	79.2	79	79
Population Peak/Low (ALL)	105/83	105/60	110/65	110/65
Students Received/Released (ALL)	485/484	417/417	400/400	400/400
Ave. Length of Stay in Days (IC/YCC/LC)	29/228/271	25.2/245/282	29/190/225	26/200/260
Average Age (ALL)	16.8	16.8	17	17
Daily Cost/Student *	\$101.62	\$134.94	\$137.14	\$138.79
Direct Care Staff to Student Ratio	01:02.6	01:02.0	01:02.0	01:02.0
Direct Care Staff Turnover Rate	30%	24%	30%	30%
Walk-Aways (YCC/LCB) (IC/YCC/LC)	6/1/2008	11/10/2004	0/0/0	0/0/0

Patrick Henry Brady Academy

The Patrick Henry Brady Academy program is a regimented, structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, life skills, physical conditioning, and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self-worth, and a sense of accomplishment in the cadets. The staff are the role models for the cadets. The staff ensures that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, the mission at the Academy is to work directly with the Juvenile Corrections Agents to determine appropriate aftercare needs.

The total recommended budget for this program includes an inflationary increase of \$4,016, an expansion of \$60,267, and no change in the FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,598,446	1,700,617	1,700,617	1,767,450	66,833	3.9%
Travel	9,518	18,500	18,500	18,500	-	0.0%
Contractual Services	43,732	51,922	51,922	51,922	-	0.0%
Supplies and Materials	68,622	84,685	84,685	84,685	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	12,735	2,550	-	-	(2,550)	(100.0%)
Other	4	-	-	-	-	0.0%
TOTAL	1,733,057	1,858,274	1,855,724	1,922,557	64,283	3.5%
Funding Sources:						
General Funds	1,730,407	1,843,994	1,841,444	1,908,277	64,283	3.5%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	2,651	14,280	14,280	14,280	-	0.0%
TOTAL	1,733,058	1,858,274	1,855,724	1,922,557	64,283	3.5%
FTE	34.4	36.0	36.0	36.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2004	Actual FY2005	FY2005 Estm.	FY2006 Estm.	% Change From FY2003
Parental Support	\$12,725	\$14,052	\$14,280	\$14,280	12.2%

Budget Notes

- A. The agency is requesting a reduction in the capital assets budget in the amount of \$2,550 in State General Funds

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Average Daily Population	75.7	70.6	70	70
Population Peak/Low	90/46	83/40	84/40	84/40
Students Received/Released	275/286	213/209	220/220	220/220
Average Length of Stay (Months)	3.8	4	4	4
Average Age	16.54	16.52	16.5	16.5
Daily Cost Per Student *	\$107.80	\$136.54	\$143.75	\$145.18
Direct Care Staff to Student Ratio	01:02.1	01:02.2	01:02.1	01:02.1
Direct Care Staff Turnover Rate	40%	30%	20%	20%
Walk-Aways	1	2	0	0
Average Grade Level Improvement				
Reading	0.8	1.07		
Spelling	0.94	0.55		
Math	1.47	1.57		
Overall	1.07	1.06		
Performance-Based Standards:				
Assaults on Youth/100 service days (.323)**	0.05	0.087		
% of Youth who fear for safety (22%)**	17%	3%		
% of Youth receiving visits from parents	63%	73%		
% of Youth parent phone contact (93%)**	97%	93%		
% of Youth / Physical Fitness improvement (39%)*	100%	80%		
% of Youth / signed aftercare treatment plan	73%	93%		
% of Youth authorized furloughs	27%	20%		

* This includes STAR overhead (administration, food services, medical, education, and physical plant.

** National Average

State Treatment and Rehabilitation Academy

The mission of the State Treatment and Rehabilitation (STAR) Academy is to provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Custer Intake Center, Living Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

The total recommended budget for this program includes an inflationary increase of \$11,745 and an expansion of \$45,314 for a total increase of \$57,059.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,791,684	1,827,956	1,827,956	1,897,215	69,259	3.8%
Travel	42,757	48,993	48,993	48,993	-	0.0%
Contractual Services	2,012,521	2,189,418	2,167,143	2,177,218	(12,200)	(0.6%)
Supplies and Materials	640,914	520,610	520,610	520,610	-	0.0%
Grants and Subsidies	812	-	-	-	-	0.0%
Capital Outlay	121,802	77,200	77,200	77,200	-	0.0%
Other	176	-	-	-	-	0.0%
TOTAL	4,610,666	4,664,177	4,641,902	4,721,236	57,059	1.2%
Funding Sources:						
General Funds	3,945,611	3,964,507	3,913,618	3,992,952	28,445	0.7%
Federal Funds	555,860	551,670	580,284	580,284	28,614	5.2%
Other Funds	109,197	148,000	148,000	148,000	-	0.0%
TOTAL	4,610,668	4,664,177	4,641,902	4,721,236	57,059	1.2%
FTE	43.1	42.5	42.5	42.5	-	0.0%

Revenues

Other Fund Revenue Source

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007	% Change From FY2004
FEDERAL FUNDS:					
Child and Adult Nutrition Services	\$263,785	\$248,133	\$265,592	\$265,592	0.7%
Carl Perkins	33,025	36,312	44,038	44,038	33.3%
Title I	149,534	138,547	155,340	155,340	3.9%
Special Education	39,875	51,873	33,000	33,000	(17.2%)
Advanced Placement Incentive Program	1,409	0	0	0	(100.0%)
Work Force Investment Act	64,249	66,110	70,000	70,000	9.0%
Homeland Security Grant	10,134	14,223	0	0	(100.0%)
Enforce Underage Drinking Laws Grant	0	805	0	0	
OTHER FUNDS:					
Employee Rent	44,256	43,071	43,000	43,000	(2.8%)
L&E Miscellaneous	7,537	6,414	6,000	6,000	(20.4%)
TOTAL	\$613,804	\$605,488	\$616,970	\$616,970	0.5%

Budget Notes

- A. The food services required budget has decreased by \$48,557. The Governor has recommended a decrease of \$54,751 in State General Funds and an increase of federal funds in the amount of \$6,194.

- B.** The Department of Health is requesting a 3% increase in medical care for juveniles. The Department of Corrections requested an increase of 1.8%; however, the Governor has recommended a 3% increase totaling \$13,937 from the State General Fund.
- C.** The agency requests an increase in federal funds in the amount of \$22,420 for the education consultant. The source of funds was unavailable at the time of this writing. The Governor concurs.
- D.** The agency requests \$10,500 from the State General Fund for design work for Brady Academy air handling units in the billet areas.
- E.** The agency requests \$9,000 from the State General Fund for design work on improvements to the Administration office areas to provide for better traffic flow of visitors. It would also eliminate direct access to the Superintendent and other Administration workers. The present lack of screening is not efficient.
- F.** The agency requests \$14,000 from the State General Fund for proximity door readers in the Living Center. These would tie into the existing electronic door alarm security control system. The new system would eliminate keys to youth rooms in the Living Center program. The staff would have an electronic record of all room access and overnight security checks. The Governor recommends this request.
- G.** The above three items would be funded using a corresponding decrease in capital assets of \$33,500 in State General Funds.
- H.** Last year the agency requested funding for Phase II of the fire sprinkler system in the main building, but the Governor did not recommend the \$100,000 for the project. This item was not resubmitted this year.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Average Daily Count	207.8	188.9	189	189
Student Meals Served	286,890	199,973	206,955	206,955
Daily Cost Per Student *	\$46.49	\$66.87	\$67.61	\$69.82
Education Participants	571	567		
GEDs Earned	65	60		
Vocational Program Completers	135	131		
Average Grade Level Improvement (All STAR)				
Reading	0.75	0.93		
Spelling	0.83	0.67		
Math	1.19	1.35		
Overall	0.92	0.98		

* Includes administration, food services, education, physical plant, security, and contracted health services.

QUEST/ExCEL

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment, and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The ExCEL program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development, and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

The total recommended budget for this program includes an inflationary increase of \$7,522, an expansion of \$38,035, and no change in the FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,175,282	1,183,453	1,183,453	1,229,010	45,557	3.8%
Travel	23,253	24,064	24,064	24,064	-	0.0%
Contractual Services	80,623	93,350	93,350	93,350	-	0.0%
Supplies and Materials	41,496	56,007	56,007	56,007	-	0.0%
Grants and Subsidies	2,132	4,000	4,000	4,000	-	0.0%
Capital Outlay	2,292	1,000	1,000	1,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	1,325,078	1,361,874	1,361,874	1,407,431	45,557	3.3%
Funding Sources:						
General Funds	510,949	284,299	284,299	289,701	5,402	1.9%
Federal Funds	809,604	1,064,925	1,064,925	1,105,080	40,155	3.8%
Other Funds	4,525	12,650	12,650	12,650	-	0.0%
TOTAL	1,325,078	1,361,874	1,361,874	1,407,431	45,557	3.3%
FTE	27.7	27.0	27.0	27.0	-	0.0%

Revenues

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change From FY2004
Federal Funds					
Title XIX Medicaid	\$546,701	\$1,208,995	\$1,038,640	\$1,064,925	94.8%
Other Funds					
Parental Support	12,650	9,164	12,650	12,650	0.0%
Total	\$559,351	\$1,218,159	\$1,051,290	\$1,077,575	92.6%

Budget Notes

A. No changes were made to this budget with the exception of the recommended salary policy.

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Quest/Excel:				
Average Daily Population Group Care	21.8/18.3	21.1/18.0	20.0/20.0	20.0/20.0
Population Peak/Low	24/20-24/15	24/16-24/12	24/16-24/16	24/16-24/16
Students Received/Released	50/52-50/60	43/50-59/56	50/53-65/69	50/53-65/69
Average Length of Stay in Days	180/120	154/109	180/120	180/120
Average Age	16.0/16.0	16.0/15.6	16.0/16.0	16.0/16.0
Daily Cost Per Student *	\$133.54	\$162.60	\$165.27	\$166.60
Direct Care Staff to Student Ratio	1:1.6	1:1.6	1:1.7	1:1.7
Direct Care Staff Turnover Rate	25%/25%	25%/25%		
Walk-Aways	0/2	12/0		

* Includes STAR overhead (administration, food services, medical, education, and physical plant).

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken. However, the Agency transferred \$565,411 of State General Funds from personal services to operating expenses, and \$564,200 of other funds to federal funds. There was also a decrease in the State General Fund budget in the amount of \$674,526 that was approved by the Legislature in January 2005. The funds were moved to other state agencies.

B. Audit Findings

None

C. Overtime History

<u>Fiscal Year</u>	<u>Hours</u>	<u>Amount Paid</u>
FY 2002	94,167	\$1,527,610
FY 2003	94,253	\$1,621,189
FY 2004	35,565	\$723,820
FY 2005		\$503,426

D. Agency Specific Questions

- a. Provide an update on all prison construction projects.
- b. Provide an update on the land that was to be used for a new minimum security trustee facility in the Rapid City area.
- c. What is the status of the Plankinton campus?
- d. What is the state's cost for inmate incarceration at non-state facilities, specifically county or regional jails and tribal facilities?
- e. What is the cost of the new uniforms worn by women inmates performing tasks in the Capitol and on the Capitol campus?
- f. Are the electronic door locks working properly at all prisons? What was the final cost of the electronic door lock repair at the Jamison Prison?